

# Health Education Programs

Analyst: Jessup

## Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
<b>BY PROGRAM</b>					
WIMU Veterinary Education	2,159,100	2,159,100	2,205,500	2,265,200	2,258,800
WWAMI Medical Education	6,830,600	6,830,600	6,680,400	6,886,500	6,879,400
Idaho Dental Education	2,529,800	1,772,900	1,960,700	2,012,600	2,010,900
Univ. of Utah Med. Ed.	2,049,800	2,049,800	2,208,800	2,446,600	2,446,600
Family Medicine Residencies	5,796,000	5,796,000	5,865,000	6,030,900	6,023,700
Boise Internal Medicine	845,000	845,000	895,000	895,000	895,000
Psychiatry Residency	397,800	397,800	597,800	837,800	837,800
Eastern Idaho Med Residencies	1,005,000	1,005,000	1,805,000	2,165,000	2,165,000
Bingham Internal Medicine	635,000	635,000	0	0	0
<b>Total:</b>	<b>22,248,100</b>	<b>21,491,200</b>	<b>22,218,200</b>	<b>23,539,600</b>	<b>23,517,200</b>
<b>BY FUND CATEGORY</b>					
General	21,288,400	21,233,600	21,880,900	23,188,400	23,166,800
Dedicated	959,700	257,600	337,300	351,200	350,400
<b>Total:</b>	<b>22,248,100</b>	<b>21,491,200</b>	<b>22,218,200</b>	<b>23,539,600</b>	<b>23,517,200</b>
Percent Change:		(3.4%)	3.4%	5.9%	5.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	5,214,300	4,412,100	4,520,500	4,768,300	4,745,900
Operating Expenditures	2,282,400	2,494,700	2,292,700	2,334,600	2,334,600
Capital Outlay	17,000	7,000	5,500	5,500	5,500
Trustee/Benefit	14,734,400	14,577,400	15,399,500	16,431,200	16,431,200
<b>Total:</b>	<b>22,248,100</b>	<b>21,491,200</b>	<b>22,218,200</b>	<b>23,539,600</b>	<b>23,517,200</b>
Full-Time Positions (FTP)	36.65	36.65	37.65	39.65	39.65

## Division Description

The nine Health Education Programs include:

1. The WIMU (Washington-Idaho-Montana-Utah) Veterinary Education Program provides access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University.
2. The WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program provides Idaho students with the opportunity to attend medical school through a cooperative agreement with the University of Washington.
3. The IDEP (Idaho Dental Education Program) provides access to dental education for Idaho students through a cooperative agreement between Idaho State University and Creighton University in Nebraska.
4. The University of Utah Medical Education Program provides medical school opportunities for Idaho and psychiatry residencies in collaboration with Idaho State University (beginning in FY 2020).
5. Idaho's three Family Medicine Residency programs (located in Boise, Pocatello, and Coeur d'Alene) provide the final three years of family physician residency training and encourage newly graduated medical doctors to practice in Idaho.
6. The Boise Internal Medicine (BIM) residency program allows training at rural and underserved sites in Idaho, such as small, non-affiliated offices and community-based training sites.
7. The Idaho Psychiatry Residency Program offers training for residents who spend the first two years in Seattle (University of Washington) and the last two years in Boise. Clinical rotations occur at the Boise VA, St. Alphonsus, and St. Luke's medical centers, as well as at rural rotations around the state.
8. The EIMR (Eastern Idaho Medical Residencies) program allows training at rural and underserved sites in eastern Idaho, based from the Eastern Idaho Regional Medical Center in Idaho Falls.
9. The Bingham (Bingham Internal Medicine) residency program allows training at rural and underserved sites in eastern Idaho, based out of Blackfoot. As the result of losing certification from the Accreditation Council for Graduate Medical Education, this program was discontinued in FY 2020.

## Part I – Agency Profile

### Agency Overview

There are three distinct family medicine residencies in Idaho that comprise six accredited programs. These three distinct programs are the Family Medicine Residency of Idaho (FMRI) in Boise, the Idaho State University Family Medicine Residency (ISU FMR) in Pocatello, and the Kootenai Family Medicine Residency in Coeur d'Alene. All three programs are partially funded from State allocations, grants, local hospitals, Medicaid, Medicare, and other patient revenues. The Family Medicine Residency of Idaho (FMRI) was founded in 1975 as a non-profit, independent, corporate entity. The FMRI consists of four separately accredited GME Family Medicine programs. The oldest and first program is in Boise (1975), the most recent is in Nampa (2019) and the other two programs are Rural Training Tracks (RTT's) in Caldwell (1995) and Magic Valley (2008). FMRI is a Federally Qualified Health Center and one of the first 11 federally designated Teaching Health Centers in the United States. FMRI is governed by a consumer-based independent board and has a Graduate Medical Education Committee that oversees all residency education functions. The President, Chief Executive Officer, and Designated Institutional Official of FMRI is Ted Epperly, MD. The Boise Program Director is Justin Glass, MD the Nampa Program Director is Kim Stutzman, MD, the Caldwell RTT Program Director is Samantha Portenier, MD and the Magic Valley Rural Program Director is Josh Kern, MD. FMRI is affiliated with the University of Washington WWAMI Residency Network.

### Core Functions/Idaho Code

There are two core functions of FMRI:

1. Training family physicians to provide care to rural, urban and suburban populations throughout Idaho. FMRI, including its Boise, Nampa, Caldwell and Magic Valley Rural Training Tracks, will have up to 69 residents in training at any one time and now graduates 16 new family physicians each June. Idaho ranks 47th out of 50 for active primary care physicians per capita in the USA and ninety-five percent of all Idaho counties are Health Professional Shortage Areas for primary care. FMRI has an excellent track record of recruiting family physicians that settle and stay in isolated rural Idaho. Currently, FMRI's residency programs are exceeding their recruitment target of 50% of their graduates staying within Idaho. Of the 345 practicing FMRI graduates, 179 (52%) family medicine physicians have been recruited and settled in Idaho since the beginning of our program. This retention rate ranks us 9<sup>th</sup> best in the United States at keeping graduates in the state they train in. Of those residents choosing to remain in Idaho, 44% have chosen to practice in rural, underserved or health professional shortage areas for primary care.
2. Provision of services to underserved populations in Boise. Over the last four decades, FMRI has become the leading medical provider to the underserved population of Ada County. The FMRI is the largest provider of care to the Medicaid population in the State of Idaho. FMRI provides over nine million dollars in medical and mental health services to Medicaid, Medicare and the indigent and absorbs over two million dollars of uncompensated care annually. FMRI residents who settle in Idaho communities have an excellent track record of continuing outreach services to Medicare, Medicaid, uninsured and indigent patients and supporting free clinics in their communities.

### Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	\$1,530,000	\$2,530,000	\$2,770,000	\$3,010,000
<b>Total</b>	<b>\$1,530,000</b>	<b>\$2,530,000</b>	<b>\$2,770,000</b>	<b>\$3,010,000</b>
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$1,377,000	\$2,277,000	\$2,493,000	\$2,709,000
Operating Expenditures	\$153,000	\$253,000	\$277,000	\$301,000
Capital Outlay	0	0	0	0
Trustee/Benefit Payments	0	0	0	0
<b>Total</b>	<b>\$1,530,000</b>	<b>\$2,530,000</b>	<b>\$2,770,000</b>	<b>\$3,010,000</b>

## Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Number of Residents in Training	47	47	47	55
Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs	\$32,553	\$32,553	\$37,660	\$53,750
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMRI Facilities	102	119	167	167

## Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

## FY 2019 Performance Highlights *(Optional)*

## Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Goal 1: Family Medicine Workforce</b>						
To produce Idaho's future family medicine workforce by attracting, recruiting, and employing outstanding medical students to become family medicine residents and to retain as many of these residents in Idaho as possible post-graduation from residency as Idaho Family Physicians.						
1. Track students who annually match for residency training in family medicine at FMRI <i>Goal 1, Objective A</i>	actual	100%	100%	100%	100%	
	target	100%	100%	100%	100%	100%
2. Track the ABFM board certification rates of the number of graduates per year from FMRI. <i>Goal 1, Objective B</i>	actual	100%	100%	100%	**	
	target	95%	>95%	>95%	>95%	>95%
3. Encourage all graduates of the FMRI (residents and fellows) to practice in Idaho and track how many remain in Idaho. <i>Goal 1, Objective C</i>	actual	56%	53%	73%	63%	
	target	50%	>50%	>50%	>50%	>50%
4. Of those graduates staying in Idaho, FMRI will track how many stay in rural or underserved Idaho. <i>Goal 1, Objective D</i>	actual	100%	78%	45%	45%	
	target	40%	40%	40%	40%	40%

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Goal 2: Education</b>						
To provide an outstanding family medicine training program to prepare future family medicine physicians.						
5. FMRI will track its accreditation status and potential citations. <i>Goal 3, Objective A</i>	actual	100%	100%	100%	100%	100%
	target	100%	100%	100%	100%	100%
6. FMRI will track its Next Accreditation System (NAS) Clinical Competency Committee (CCC), Annual Program Evaluation (APE), Annual Institutional Report (AIR) and Clinical Learning Environment Review (CLER) goals. <i>Goal 3, Objective B</i>	actual	100%	100%	100%	100%	100%
	target	100%	100%	100%	100%	100%

\*\* Due to COVID, all the boards for April were cancelled and rescheduled to July. All but 2 of our graduates took their boards in July. The other 2 deferred to November. We should have the results in September.

### Performance Measure Explanatory Notes *(Optional)*

#### For More Information Contact

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## Part I – Agency Profile

### Agency Overview

There are now five family medicine residencies in Idaho – the ISU Family Medicine Residency (ISU FMR) in Pocatello, the Family Medicine Residency of Idaho (FMRI) in Boise, the Kootenai Family Medicine Residency in Coeur d'Alene, Family Medicine Residency of Idaho Nampa Program and HCA Healthcare/Eastern Idaho Regional Medical Center Program. All five programs are funded from State allocations, grants, local hospitals, and Medicare and patient revenues. Idaho State University is recognized by the Accreditation Council for Graduate Medical Education (ACGME) as the official sponsoring institution of ISU – Family Medicine Residency (ISU FMR). Brandon Mickelsen, DO is the Director of the ISU FMR and William M. Woodhouse, MD is the Department's Director of External Relations for Health Affairs.

### Core Functions/ Idaho Code

**1. Training family physicians to provide care to populations throughout Idaho, both rural and urban.**

Idaho ranks 49<sup>th</sup> out of 50 states in physicians per capita. Over 90% of the State is a federally-designated HPSA for primary care, including Bannock County where the Residency resides. Idaho's family medicine residency programs have an excellent track record of recruiting family physicians who then practice in Idaho, ranking eighth in the nation for retention of graduates. Fifty-six percent of the Residency's graduates go on to practice in rural and underserved settings. The ISU FMR has 23 family medicine residents, 3 pharmacotherapy residents and 1 psychology interns in training, and graduates seven new family physicians each June. Seventy of ISU FMR's 144 graduates have stayed in Idaho.

**2. Provision of services to underserved populations in Idaho:**

The ISU FMR staffs community services such as the Health Department, adolescent detention centers, prison services, free clinics and HIV clinics. The Indian Health Service, migrant workers, nursing home residents, behavioral health unit patients, developmentally challenged children, and the home-bound also receive medical support from the residents and faculty. With the residency clinic within Health West, a Federally Qualified Community Health Center, and ISU is further able to serve the indigent and uninsured of Southeast Idaho.

Pursuant to Idaho Code **§33-3720** authorizes the State Board of Education to enter into contractual agreements to provide access for Idaho residents to qualified professional studies programs

### Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	\$1,026,900	\$1,084,900	\$1,350,900	\$1,580,900	\$2,049,600
<b>Total</b>	<b>\$1,026,900</b>	<b>\$1,084,900</b>	<b>\$1,350,900</b>	<b>\$1,580,900</b>	<b>\$2,049,600</b>
Expenditures	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$705,300	\$756,400	\$1,005,600	\$1,259,300	\$1,721,000
Operating Expenditures	\$321,600	\$321,600	\$321,600	\$321,600	\$321,600
Capital Outlay	\$0	\$6,900	\$23,700	-----	\$7,000
<b>Total</b>	<b>\$1,026,900</b>	<b>\$1,084,900</b>	<b>\$1,350,900</b>	<b>\$1,580,900</b>	<b>\$2,049,600</b>

### Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Number of Residents in Training	21	21	21	21	22
Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs	14.5%	16.5%	20.5%	21.4%	25.3%

Cases Managed and/or Key Services	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Number of Health Profession Students (non-physician) Receiving Clinical Training at FMR Facilities	1NP, 3PA, 3psychology, 9pharmacy (16)	1NP, 1PA, 3psychology, 18pharmacy (23)	1NP, 2PA, 3psychology, 20pharmacy (26)	1NP, 2PA, 3psychology, 27pharmacy (33 )	1NP, 2PA, 2psychology, 27pharmacy (32)
Percentage of Physician Residents Graduating <sup>1</sup>	100%	100%	100%	100%	100%
Percentage of Graduates Successfully Completing Board Examination <sup>1</sup>	100%	100%	100%	100%	100%

#### Dollar Cost per resident

The national estimated dollar cost per Family Medicine resident trained is \$180,000 per year. Pending the approved increase in the allocation of state dollars in the 10 year GME plan the amount received from the State for the ISU FMR is \$40,000 per resident for 23 residents or \$920,000 per year. The ISU FMR is housed in the ISU Department of Family Medicine (ISU DFM). The ISU DFM is a multidisciplinary academic health professions clinical training unit. The ISU DFM provides clinical training for the ISU Pharmacotherapy program, the ISU Psychology Internship, the ISU DFM Quality Improvement Program, PA and FNP Clinician Services, Undergraduate Medical Student rotations and PA and FNP student experiences. The ISU DFM also houses the Division of Clinical Research, the planned collaborative ISU/University of Utah Psychiatry Program and the local Transition of Care Program. These nine programs account for the remaining component of the \$2,049,600 state allocation.

#### **Red Tape Reduction Act**

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2020
Number of Chapters	<i>Not Applicable</i>
Number of Words	<i>Not Applicable</i>
Number of Restrictions	<i>Not Applicable</i>

## Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Goal 1</b>							
<i>Access – Recruitment of physicians for Idaho.</i>							
1. High application rate and interview rate. Objective a.	actual	78	90	76	78	79	-----
	target	above 70 interviews	above 70 interviews	above 70 interviews	above 70 interviews	Above 70 interviews	Above 70 interviews
2. Successful match each March for ISU FMR. Objective b.	actual	7 (100%)	7 (100%)	7 (100%)	7 (100%)	7(100%)	-----
	target	7 (100%)	7 (100%)	7 (100%)	7 (100%)	7 (100%)	7 (100%)
3. Number of graduates practicing in Idaho. Objective c.	actual	3 of 7	5 of 7	2 of 7	3 of 7	3 of 7	-----
	target	50%	50%	50%	50%	50%	50%
<b>Goal 2</b>							
<i>Quality – Sustain and continuously improve medical care for Idaho citizens through education, quality improvement, and clinical research.</i>							
4. Number of residents who take ABFM exam within one year of training. objective a.	actual	7 (100%)	7 (100%)	7 (100%)	7 (100%)	5 of 5 (100%)	-----
	target	95%	95%	95%	95%	95%	95%
5. Board examinations pass. objective b.	actual	100%	100%	100%	100%	100%	-----
	target	90% pass rate	90% pass rate	90% pass rate	90% pass rate	90% pass rate	90% pass rate
6. Number of quality improvement projects (unique residents). objective c.	actual	7 (100%)	7 (100%)	7 (100%)	7 (100%)	7 (100%)	-----
	target	90%	90%	90%	90%	90%	90%

### Performance Measure Explanatory Notes (Optional)

- All of these measures speak to increased Access by ensuring well qualified medical students are recruited to be trained in Idaho, successfully graduate, pass their Boards so that they can be licensed and settle in Idaho.

#### For More Information Contact

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## Education, State Board of

## FY 2020 Actuals Program Proof

## Health Education Programs

Analyst: Janet Jessup

## Family Medicine Residencies

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2020 Original Appropriation								
	0001-00	Gen	13.30	1,721,000	321,600	0	3,750,000	0	5,792,600
	0001-00	Gen	0.00	0	0	7,000	0	0	7,000
	General			1,721,000	321,600	7,000	3,750,000	0	5,799,600
	Totals:		13.30	1,721,000	321,600	7,000	3,750,000	0	5,799,600
0.44	Sick Leave Rate Reduction								
	0001-00	Gen	0.00	(3,600)	0	0	0	0	(3,600)
	Totals:		0.00	(3,600)	0	0	0	0	(3,600)
1.00	FY 2020 Total Appropriation								
	0001-00	Gen	13.30	1,717,400	321,600	0	3,750,000	0	5,789,000
	0001-00	Gen	0.00	0	0	7,000	0	0	7,000
	General			1,717,400	321,600	7,000	3,750,000	0	5,796,000
	Totals:		13.30	1,717,400	321,600	7,000	3,750,000	0	5,796,000
2.00	FY 2020 Actual Expenditures								
	0001-00	Gen	13.30	1,717,400	321,600	7,000	3,750,000	0	5,796,000
	General			1,717,400	321,600	7,000	3,750,000	0	5,796,000
	Totals:		13.30	1,717,400	321,600	7,000	3,750,000	0	5,796,000



# Health Education Programs Agency Profile

Analyst: Jessup

Medical, Dental, and Veterinary Education Students Statistics and Funding				
	<i>Medical</i>		<i>Dental</i>	<i>Veterinary</i>
	WWAMI	UofU	IDEP	WIMU
<b>Idaho Students (2020-2021)</b>				
1st Year Students	40	10	8	11
2nd Year Students	40	10	8	11
3rd Year Students	40	10	8	11
4th Year Students	40	10	8	11
Total Idaho Students	160	40	32	44
<b>Annual Costs Per Student</b>				
Student Paid Tuition & Fees (2020-2021)	\$ 40,526	\$ 39,194	\$ 30,756	\$ 28,346
Avg. State Support (FY 2021 Approp.) <sup>1</sup>	\$ 42,700	\$ 43,700	\$ 45,600	\$ 49,100
Total Cost Per Seat Per Year	\$ 83,226	\$ 82,894	\$ 76,356	\$ 77,446
<b>Location of Instruction</b>				
1st Year	UI/Moscow	UofU/Salt Lake	ISU/Pocatello	WSU/Pullman
2nd Year	UI/Moscow	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
3rd Year	WWAMI Region	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
4th Year	WWAMI Region	UofU/Salt Lake	Creighton/Omaha	Pullman/W.I.M.U.
<b>Percentage of students returning to Idaho to practice</b>	51%	Not tracked	65%	60%

<sup>1</sup> Based on a simple calculation of the General Fund appropriation divided by the total number of students. This reflects paying the difference between in-state and out-of-state tuition, and in some cases, a portion of the General Fund appropriation is also used for faculty and other administrative expenses.

Residency & Fellowship Programs in Idaho					
Types	Specialty	Location	Budgeted Program	Year Established	Total Number of Resident/Fellows
Residency	Family Medicine	Boise	FMR	1974-2015	33
Fellowships	Sports Medicine, HIV/Viral Hepatitis, Geriatrics, and Obstetrics	Boise	FMR	1995-2015	4
Residency	Family Medicine	Caldwell	FMR	1995	9
Residency	Family Medicine	Magic Valley	FMR	2010	7
Residency	Family Medicine	Nampa	FMR	2019	6
Residency	Family Medicine	Pocatello	FMR	1992	28
Residency	Family Medicine	Coeur d'Alene	FMR	2014	18
Residency	Internal Medicine	Boise VA	BIM	2011	29
Transitional	Transitional Internship	Boise VA	BIM	1977	4
Residency	Psychiatry	Boise	Psych Ed	2006	12
Residency	Psychiatry	Pocatello, ISU	Univ. of Utah	2019	6
Residency	Family Medicine	Idaho Falls	EIMR	2019	6
Residency	Internal Medicine	Idaho Falls	EIMR	2018	30
<b>Retention Rates for Individual Program</b>		<b>Graduates practicing in Idaho as measured by a rolling 5-year avg</b>		<b>≥30% of graduates serve in rural or underserved areas* (5 year rolling avg)</b>	
Family Medical Residencies (including Boise, Caldwell, Nampa, and the Magic Valley)		60.8%		66.8%	
Family Medical Residencies, Pocatello		51.4%		83.3%	
Family Medical Residencies, Coeur d'Alene		70.8%		29.4%	
Boise Internal Medicine, Boise VA		55.0%		27.3%	
Psychiatry Education, Boise		62.5%		100.0%	
Eastern ID Medical Residencies, Idaho Falls		Not yet known		Not yet known	
UUSOM Psychiatry Residencies, Idaho Falls		Not yet known		Not yet known	

\*The Idaho Department of Commerce defines rural counties as those with less than 20,000 residents which includes all Idaho counties except Ada, Bannock, Bonneville, Canyon, Kootenai, Latah, Madison, Nez Perce, and Twin Falls. The entire state qualifies as underserved for the purposes of psychiatric health services.

# Health Education Programs

Analyst: Jessup

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2021 Original Appropriation</b>	<b>37.65</b>	<b>21,880,900</b>	<b>22,218,200</b>	<b>37.65</b>	<b>21,880,900</b>	<b>22,218,200</b>
Reappropriation	0.00	0	702,100	0.00	0	702,100
<b>FY 2021 Total Appropriation</b>	<b>37.65</b>	<b>21,880,900</b>	<b>22,920,300</b>	<b>37.65</b>	<b>21,880,900</b>	<b>22,920,300</b>
Executive Holdback	0.00	(864,900)	(864,900)	0.00	(864,900)	(864,900)
Noncognizable Funds and Transfers	0.00	0	8,700	0.00	0	8,700
<b>FY 2021 Estimated Expenditures</b>	<b>37.65</b>	<b>21,016,000</b>	<b>22,064,100</b>	<b>37.65</b>	<b>21,016,000</b>	<b>22,064,100</b>
Removal of Onetime Expenditures	0.00	0	(702,100)	0.00	0	(702,100)
Restore Rescissions	0.00	864,900	864,900	0.00	864,900	864,900
<b>FY 2022 Base</b>	<b>37.65</b>	<b>21,880,900</b>	<b>22,226,900</b>	<b>37.65</b>	<b>21,880,900</b>	<b>22,226,900</b>
Benefit Costs	0.00	74,700	78,000	0.00	17,100	17,900
Inflationary Adjustments	0.00	293,600	293,600	0.00	293,600	293,600
Change in Employee Compensation	0.00	39,200	41,100	0.00	75,200	78,800
<b>FY 2022 Program Maintenance</b>	<b>37.65</b>	<b>22,288,400</b>	<b>22,639,600</b>	<b>37.65</b>	<b>22,266,800</b>	<b>22,617,200</b>
1. Residency Expansion, new residencies	2.00	900,000	900,000	2.00	900,000	900,000
<b>FY 2022 Total</b>	<b>39.65</b>	<b>23,188,400</b>	<b>23,539,600</b>	<b>39.65</b>	<b>23,166,800</b>	<b>23,517,200</b>
Change from Original Appropriation	2.00	1,307,500	1,321,400	2.00	1,285,900	1,299,000
% Change from Original Appropriation		6.0%	5.9%		5.9%	5.8%

# Health Education Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Original Appropriation</b>					
The Legislature funded one line item for FY 2021 that includes \$1,250,000 for 25 new resident positions across the state. This line item includes the creation of three new psychiatry residents through the University of Utah School of Medicine program in collaboration with Idaho State University; <b>one new resident for the Rexburg Rural Training Track through the Family Medical Residency Program</b> ; one new resident through the Boise Internal Medicine Program; four new residents through the Psychiatry Education Residency; and 16 new residents (ten for internal medicine, and six for family medicine) through the Eastern Idaho Medical Residencies.					
	37.65	21,880,900	337,300	0	22,218,200

## Reappropriation

## Idaho Dental Education Program

The Idaho Dental Education Program (IDEP) was authorized to reappropriate or carryover its unencumbered and unspent appropriation of dedicated funds from FY 2020 into FY 2021. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2022 Base. Reappropriation for IDEP included \$702,100 in dedicated funds from student tuition and fees.

Agency Request	0.00	0	702,100	0	702,100
Governor's Recommendation	0.00	0	702,100	0	702,100

## FY 2021 Total Appropriation

Agency Request	37.65	21,880,900	1,039,400	0	22,920,300
Governor's Recommendation	37.65	21,880,900	1,039,400	0	22,920,300

## Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

An exception was provided to the WWAMI Medical Education program to prevent costs from being passed on to students. The adjustment for the WWAMI Medical Education program reflects a 1.6% temporary reduction in General Fund spending authority (holdback) for FY 2021.

Agency Request	0.00	(864,900)	0	0	(864,900)
Governor's Recommendation	0.00	(864,900)	0	0	(864,900)

## Noncognizable Funds and Transfers

## Idaho Dental Education Program

Adds \$8,700 to adjust expenditures due to fees received by the program in excess of expectations. This amount was treated as a noncognizable adjustment by the Division of Financial Management pursuant to legislative language.

Agency Request	0.00	0	8,700	0	8,700
Governor's Recommendation	0.00	0	8,700	0	8,700

## FY 2021 Estimated Expenditures

Agency Request	37.65	21,016,000	1,048,100	0	22,064,100
Governor's Recommendation	37.65	21,016,000	1,048,100	0	22,064,100

## Removal of Onetime Expenditures

The Idaho Dental Education Program requests removal of carryover of FY 2020 dedicated funds (Idaho Dental Education Programs).

Agency Request	0.00	0	(702,100)	0	(702,100)
Governor's Recommendation	0.00	0	(702,100)	0	(702,100)

## Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request	0.00	864,900	0	0	864,900
Governor's Recommendation	0.00	864,900	0	0	864,900

# Health Education Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Base</b>					
Agency Request	37.65	21,880,900	346,000	0	22,226,900
Governor's Recommendation	37.65	21,880,900	346,000	0	22,226,900

## Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	74,700	3,300	0	78,000
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
Governor's Recommendation	0.00	17,100	800	0	17,900

## Inflationary Adjustments

WIMU: Requests \$41,900 for contract cost escalation with Washington State University College of Veterinary Medicine related to increased tuition costs at Washington State University.

WWAMI: Requests \$162,300 for contract cost escalation with the University of Washington School of Medicine related to increased tuition costs at the University of Washington.

IDEP: Requests \$31,600 for contract cost escalation with Creighton University School of Dentistry related to increased tuition costs at Creighton University.

UUSOM: Requests \$57,800 for contract cost escalation with the University of Utah School of Medicine related to increased tuition costs at the University of Utah.

Agency Request	0.00	293,600	0	0	293,600
Governor's Recommendation	0.00	293,600	0	0	293,600

## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	39,200	1,900	0	41,100
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	75,200	3,600	0	78,800

## FY 2022 Program Maintenance

Agency Request	37.65	22,288,400	351,200	0	22,639,600
Governor's Recommendation	37.65	22,266,800	350,400	0	22,617,200

### 1. Residency Expansion, new residencies

**UUSOM, FMR, Psych Ed, & EIMR**

The residency programs request a total of 2.00 FTP and \$900,000 to increase the number of residents at four residency programs throughout Idaho. This request is made pursuant to the ten-year Graduate Medical Education plan adopted by the Idaho State Board of Education that plotted a course to increase the number of medical professionals needed to serve Idaho's population. This request includes funding for 2.00 FTP and 15 new resident positions at five existing residency programs at a funding level of \$60,000 per resident.

Of the \$900,000, the University of Utah School of Medicine program requests \$180,000 for three new psychiatry residents that will serve in eastern Idaho through a collaboration with Idaho State University.

**The Family Medical Residency program requests 2.00 FTP and \$120,000 for two new residents for the Rexburg Rural Training Track.** The Psychiatry Education Residency program requests \$240,000 for four additional residents. Finally, Eastern Idaho Medical Residencies requests \$360,000 for six new family medicine residents in Idaho Falls.

Agency Request	2.00	900,000	0	0	900,000
Governor's Recommendation	2.00	900,000	0	0	900,000

# Health Education Programs

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2022 Total</b>					
Agency Request	39.65	23,188,400	351,200	0	23,539,600
<i>Governor's Recommendation</i>	39.65	23,166,800	350,400	0	23,517,200
Agency Request					
Change from Original App	2.00	1,307,500	13,900	0	1,321,400
% Change from Original App	5.3%	6.0%	4.1%		5.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	2.00	1,285,900	13,100	0	1,299,000
<i>% Change from Original App</i>	5.3%	5.9%	3.9%		5.8%